Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents are safe from crimes against persons and property.

Residents feel safe in their neighborhoods, schools, and the community.

Program Strategy:CENTRAL SUPPORT SERVICES   51503
Provide adequate central support services.

Department: *POLICE*

Service Activities

Office of the Chief

Financial Management

Internal Affairs

Inspections

Recruitment & Training

Human Resources Division

Records Management

Communications

Fleet Management

Court Services

Data Management

Planning

Behavioral Sciences

Telephone Report Unit

Chief's Reserve Overtime

Strategy Purpose and Description

The purpose is to provide adequate central support services with the Albuquerque Police Department to ensure the delivery of prompt, professional law enforcement services to the Community. Additionally, this purpose addresses the need for administrative direction and oversight in order to achieve effective management of the police department. Comprehensive oversight of department operations, personnel and resources must be provided in order to ensure the ethical, efficient and effective delivery of police services.

Citizens, police officers and other law enforcement agencies are served by this strategy.

This program strategy is designed to address the customer conditions indicated above.

The police department must take those steps necessary to assure that staffing levels are maintained to assure for the public's safety.   Sufficient facilities and equipment must be obtained and maintained in order to provide police personnel with the tools necessary for the provision of law enforcement services.

Changes and Key Initiatives

Through Recruiting and Training, the Department will have a force of 1,000 sworn officers by February 2005. This will entail the conduction of 3 cadet classes and the recruitment of lateral and retired officers. This will necessitate forty-five new officers to be added and up to 60 additional officers for anticipated attrition of officers from the force.

Priority Objectives

Fiscal Year   *Priority Objectives*

2005   OBJECTIVE 2. Use the established Problem Solving Team within the APD to prioritize how departmental resources are dedicated to address repeat crime and quality of life complaints; implement a system to track crime and quality of life complaints and work toward reducing these reoccurring complaints by 5%; coordinate efforts with other City agencies to bring all resources of the City to bear to address crime and

quality of life issues; work with other City agencies to resolve crime and quality of life issues on at least 4 interdepartmental projects; report to the Mayor and City Council by the end of FY/05 on the results of these efforts.

OBJECTIVE 3. In collaboration with the Community Policing Steering Committee, meet on a quarterly basis and report to the Mayor and City Council on progress toward identifying and securing non-governmental community resources to assist in the City?s Problem Solving efforts by the end of FY/05.

OBJECTIVE 7.   Reach and maintain an approved minimum staffing level of 1,000 sworn APD officers by February 2005. Provide quarterly reports to the Mayor and City Council. Track staff levels in the City?s Performance Plan retroactively to FY/03 and continue thereafter.

Input Measure ($000's)

Year	Code	Fund	Amount
2001	110	110 GENERAL FUND	19,712
2002	110	110 GENERAL FUND	21,004
2003	110	110 GENERAL FUND	20,624
2004	110	110 GENERAL FUND	21,822
2005	110	110 GENERAL FUND	28,332

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Adequate numbers of police officers are available for patrol, investigations, and specialized assignments	# of police officers in the department	2001			880	
		2002	930			
		2003	930			
		2004	930			
		2005	930			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Adequate numbers of police officers are available for patrol, investigations, and specialized assignments	# of police officers assigned to patrol	2001			525	
		2002	550			
		2003	550			

| | | 2004 | 550 | | | |
| | | 2005 | 550 | | | |

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Adequate numbers of civilian personnel are available to staff support areas of the Department	*# of authorized civilian personnel in the department*	2001			385	
		2002	385			
		2003	385			
		2004	385			
		2005	385			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Spending not to exceed 5% or $100,000	*% of program strategies wihtin limits*	2001	100%		100% (7/7)	
	% of program strategies within limits	2002	100%		71.4% (5/7)	
Spending no to exceed 5% or $100,000		2003	100%		75.0% (3/4)	
Spending not to exceed 5% or $100,000		2004	100%			
		2005	100%			

Goal: **PUBLIC SAFETY**

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Office of the Chief   5110000

Service Activity Purpose and Description

The purpose is to provide for overall administration of the Police Department and serve citizens throughout the city, police officers, mayor and city council.

Changes and Key Initiatives

Through the use of APD's Problem Solving Sessions to identify reoccurring problems withing the city that impact the quality of life and drain public safety resources, the Field Services Bureau will address a number of quality of life issues. By partnering with other city agencies, other law enforcement agencies and the community we will address drug houses, gang activity, graffiti and other public disorder issues, by deploying area command Impact Teams and Criminal Nuisance Abatement Units, Safe Cities Strike Force personnel and other resources to improve the livability of Albuquerque's neighborhoods. We will improve Field Services Bureau area command traffic safety initiatives by reducing personal injury and property loss accidents by 5%. The Criminal Investigations Bureau will continue to provide support to the Field Services Bureau with follow up investigation of felony crimes. The Criminal Investigations Bureau will participate with the community policing strategy of solving problems and addressing quality of life improvement issues identified through a collaborative internal problem solving process.

Through Recruiting and Training, the Department will have a force of 1,000 sworn officers by February 2005. This will entail the conduction of 3 cadet classes and the recruitment of lateral and retired officers. This will necessitate forty-five new officers to be added and up to 60 additional officers for anticipated attrition of officers from the force.

During Fy/05 the implementation of the new Sex Offender Registration Detail (SORD) will provide for a more comprehensive intelligence and monitoring process of convicted sex offenders of children. The SORD will work to develop a web site to provide information to the public on the whereabouts of convicted sex offenders in the Albuquerque area and take enforcement action on offenders who are not in compliance with the ASORNA ordinance.
The APD's Juvenile Unit will continue to support the efforts of the Albuquerque Public School District as it works to decrease truancy throughout the district. This partnership to keep children in school should reduce crime committed by students as well as prevent students from becoming victims of crime during schools hours. The Juvenile Unit will work with city administration and other identified stakeholders to study and develop a plan for establishing a youth curfew. The development of a curfew will be designed with the prominence of protecting children and the community as a whole.

Input Measure ($000's)

2002	110	110 GENERAL FUND	1,534
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	1,034
2005	110	110 GENERAL FUND	825

Strategic Accomplishments
None

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of authorized employees managed	2001				
	2002	1,325			
# of authorized employees managed	2003	1,325			
	2004	1,325			
	2005	1,325			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of calls received/screened	2003	24,700			
	2004	31,200			

	2005	31,200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of letters of commendation drafted	2003	800			
	2004	600			
	2005	600			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of meeting munutes recorded/transcribed	2003	76			
	2004	88			
	2005	88			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Persons rating APD in responding to a report of an incident-good or better	2001	na		54%	*44% fair or poor*
Persons rating APD in responding to a report of an incident-good or better	2002	NA			*survey every 2 years*
	2003	NA		54%	*45% fair to poor*
Persons rating APD in responding to a report of an incident-good or better	2004	NA			*survey every 2 years*
	2005	NA			*survey every 2 years*

Goal: **PUBLIC SAFETY**

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Financial Management   5115000

Service Activity Purpose and Description

This service activity serves citizens, department personnel, vendors, and other governmental agencies.

The Financial Management Division is responsible for the provision of accurate and timely financial services for the Department.

The Financial Management Division is responsible for the efficient and effective management of the Department's financial resources in accordance with City ordinances and regulations, pertinent federal and state statutes and regulations, and generally accepted financial management principles. This encompasses various responsibilities which include budget preparation and monitoring, accounting, purchasing, contract management, travel management and building maintenance coordination.

Changes and Key Initiatives

In FY05, the Financial Management Division initiatives will center on the efficient management of financial records and property. The Division will focus on payments being transacted electronically. First by converting all small purchase orders transactions to purchase card transactions. Second by encouraging all vendors dealt with to accept payments electronically.

The Property Unit will concentrate on acquiring, equipping and accurately accounting property for 45 new sworn officers and the attrition of up top 60 officers. To this end, an additional Administrative Assistant will be requested with an issue paper titled "Property Administrative Assistant". This position is needed to ensure the transition to acquire and equip 1,000 sworn officers is completed as efficiently and accurately as possible.

Input Measure ($000's)

Year			
2002	110	110 GENERAL FUND	845
2003	110	110 GENERAL FUND	1,086
2004	110	110 GENERAL FUND	865
2005	110	110 GENERAL FUND	961

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of invoices processed for payment	2001				
	2002	5,658			
# of invoices processed for payment	2003	5,658		5,662	
	2004	5,658	3,764		
	2005	5,658			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of facilities overseen and/or maintained.	2003	22		22	
	2004	22	22		
	2005	22			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of financial audit exceptions	2001				
	2002	0			
	2003	0			
	2004	0			
	2005	0			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
average # of oustanding invoices older than 60 days	2001				
	2002	5			
	2003	5			
	2004	5			
	2005	5			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Internal Affairs   5120000

Service Activity Purpose and Description

The purpose is to provide for the investigation of alleged misconduct by department personnel. This service activity serves citizens, Chief of Police, department personnel and other governmental agencies.

Changes and Key Initiatives

To provide assistance to department personnel regarding procedures, problem identification and training issues to reduce the number of internal and citizen complaints by 5%.

Input Measure ($000's)

2002	110	110 GENERAL FUND	783
2003	110	110 GENERAL FUND	778
2004	110	110 GENERAL FUND	743
2005	110	110 GENERAL FUND	736

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of internal affairs investigations conducted	2001			424	
# of internal affairs investigations conducted	2002	466			
# of internal affairs investigations conducted	2003	420			
	2004	380			
	2005	380			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Early Warning System Hits	2003	48			
	2004	40			
	2005	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# CPC's (citizen complaints) received	2003	210			
	2004	200			
	2005	200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# I's (Internal complaints) received this month	2003	210			
	2004	180			

2005   180

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Inspections   5121000

Service Activity Purpose and Description

The purpose is to provide for inspections of various APD operations to determine compliance with National Accreditation standards and department policies. Also, to monitor the implementation of established strategic goals and objectives.

Also provided by this service activity, is the responsibility for conducting effectiveness evaluations on all APD services.

The inspections unit, as part of the Planning Division, will assist in coordinating Departmental community policing and problem solving initiatives.

This service activity serves citizens, Chief of Police, department personnel and other governmental agencies.

Changes and Key Initiatives

The Inspections Unit will concentrate on the National Accreditation Process Self Assessment.

During FY/05 the Inspection Section will begin to conduct effectiveness evaluations on all APD services.

In its continued efforts to implement Community Policing, the inspections unit, as part of the Planning Division, will assist in coordinating Departmental community policing and problem solving initiatives through the deployment of Strategic Police Operations.

Input Measure ($000's)

Year	Fund	Fund Name	Amount
2002	110	110 GENERAL FUND	265
2003	110	110 GENERAL FUND	284
2004	110	110 GENERAL FUND	247
2005	110	110 GENERAL FUND	336

Strategic Accomplishments

None

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of inspections conducted	2001			6	
# of inspections conducted	2002	18			
# of inspections conducted	2003	18			
	2004	18			
	2005	10			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
# of strategic police operation plan evaluated	2004	8			
	2005	12			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of staff inspections which indicate compliance with pre-established APD policies, goals and objectives	2001			100%	
% of staff inspections which indicate compliance with pre-established APD policies, goals and objectives	2002	100%			
	2003	100%			
	2004	100%			
	2005	100%			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Recruitment & Training   **5122000**

Service Activity Purpose and Description

The Recruiting and Selection Section is tasked with the responsibility of identifying, screening and selecting new police recruits for the Albuquerque Police Department. It is vital that the Recruiting and Selection Section identify individuals with honesty and integrity necessary to represent and protect the citizens of Albuquerque.

Changes and Key Initiatives

To recruit the most qualified applicants to attend the Albuquerque Police Department Training Academy in which they will be taught the safest, most appropriate tactics and skills practical to effectively serve the citizens of Albuquerque. The Selection and Training Division has a target goal of graduating 80 cadets during Fiscal Year 2005.

Conduct the New Mexico Department of Public Safety In-Service Training and Firearms requirements for Biennium phase 2004-2005 to include training in homeland security and critical incident management.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	1,885
2003	110	110 GENERAL FUND	2,084
2004	110	110 GENERAL FUND	2,204
2005	110	110 GENERAL FUND	2,610

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of citizens trained in Citizen Police Academy	2001			350	
# of citizens trained in Citizen Police Academy	2002	350			
# of citizens trained in the Citizen Police Academy, Women Against Crime and Junior Police Academy	2003	400	200	221	
	2004	400	200	230	
	2005	300			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of officers trained in MOE Training Program	2001			800	
# of officers trained in MOE Training Program	2002	800			
# of officers trained in MOE Training Program	2003	960	530	1060	
	2004	960	530	1060	
	2005	1100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of police cadets recruited	2001			82	
# of police cadets recruited	2002	72			
# of police cadets recruited	2003	95	47	80	
	2004	90	45	90	
	2005	80			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of police recruitment interest cards processed	2001			1,348	
# of police recruitment interest cards processed	2002	968			
# of police recruitment interest cards processed	2003	971	NA	NA	
	2004	971	NA	NA	
	2005	5720			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% authorized positions filled	2001	na			
	2002	na			
	2003	na			
	2004	na			
	2005	na			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Human Resources Division   **5123000**

Service Activity Purpose and Description

The purpose is to provide for department human resource management and payroll services. The primary customers are department managers, employees and other city departments.

The Human Resources Division is responsible for hiring, maintaining personnel records, processing payroll for the Department personnel, participating in the collective bargaining process, administrating promotions and transfers, creating and maintaining employment statistics, providing management and technical support to other city departments including city Human Resources, Employee Relations, City Legal, Department of Finance to include the budget office and central payroll.

Changes and Key Initiatives

During FY/05 the Personnel Management Division will update all sworn job specifications. The Department will be able to advertise, interview, select and transfer for vacancies reflective of appropriate job requirements/specifications. The citizens will benefit because experienced officers will be assigned to perform job responsibilities such as gang activity, traffic control and crisis intervention.

The Human Resources Division will work with the Department of Finance to computerize/streamline the process used for entering time worked by department employees. The goal will be to elimated the use of time sheets and to create an electronic system. Time saved by not having to complete time sheets can be used to provide better customer service.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	414
2003	110	110 GENERAL FUND	360
2004	110	110 GENERAL FUND	444
2005	110	110 GENERAL FUND	361

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# personnel action forms processed	2001			1,063	
# personnel action forms processed	2002	1,070			
# personnel action forms processed	2003	1,300			
	2004	1,300			
	2005	5720			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# personnel time sheets processed	2001			77,480	
# personnel time sheets processed	2002	78,000			
# personnel time sheets processed	2003	78,200			
	2004	78,200			
	2005	78,878			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of payroll discrepancies Error rate based on 71,182 time sheets processed and 190 manual check requests is .205%	2001			125	
# of payroll discrepancies Error rate based on 71,182 time sheets processed and 190 manual check requests is .205%	2002	100			
	2003	100			
	2004	125			
# of payroll discrepancies Error rate based on 78,878 time sheets processed and 200 manual check requests is .205%	2005	169			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Records Management   5124000

Service Activity Purpose and Description

The purpose is to provide for an efficient and reliable police records and reporting system. It serves citizens, officers, department managers and other law enforcement agencies.

The Records Division is comprised of nine units that maintain all police records for the APD, Bernalillo County Sheriff's Office (BCSO), and the Airport Police.

Changes and Key Initiatives

During FY/05 the APD will begin implementation of its new Strategic Information Technology (IT) Plan. Implementation will include a comprehensive information system, interfaces to automate processes, a community interaction component, decision support technology, hardware updates, RF infrastructure development and the development of interagency connectivity. The Strategic IT plan proposes to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of the FY 05 initiatives. With these increased automation capabilities, the Records Section proposes to reduce report processing time from 7 days to 48 hours.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	2,959
2003	110	110 GENERAL FUND	2,541
2004	110	110 GENERAL FUND	3,051
2005	110	110 GENERAL FUND	3,147

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# accident reports processed	2001			29,900	
# accident reports processed	2002	35,000			
# accident reports processed	2003	35,000		25,736	
	2004	29,332			*This figure consists of 26,086 reports processed for the APD and 3,246 reports processed for the BCSO*
	2005	29,332			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# offense reports processed	2001			200,830	
# offense reports processed	2002	220,000			
# offense reports processed	2003	220,000		79,009	
	2004	129,057			*This figure consists of 112,909 reports processed for the APD and 16,148 reports processed for the BCSO.*
	2005	129,057			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of False Alarms	2003	28,000			*The APD Alarm Unit will work to reduce the number of false alarms by 10% (to 28,000) in FY/2003.*
	2004	28,000	41,550		*The APD Alarm Unit will work to reduce the number of false alarms by 10% (to 28,000) in FY/2003.*
	2005	28,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Alarm Permits Issued	2003	21,600		33,094	*The APD will increase the number of alarm permits issued by 20% (to 21,600) in FY/2003*
	2004	21,600			*The APD will increase the number of alarm permits issued by 20% (to 21,600) in FY/2003*
	2005	21,600			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of documents processed through report imaging	2004	2,220,000			*This figure represents the actual number of document pages that are processed through the department's report imaging system during the year.*
	2005	2,220,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average time required to process police reports	2001			60 hrs	
Average time required to process police reports	2002	48 hrs			
	2003	48 hrs		72 hours	*It was not possible to meet the projected goal of 48 hour average time to process reports because of staffing shortages in the Records Divsion.*
	2004	48 hrs			
	2005	48 hrs			

Goal: **PUBLIC SAFETY**
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Communications   **5125000**

Service Activity Purpose and Description

The purpose is to provide prompt and efficient responses to calls for service from citizens in emergency/non-emergency situations. Coordinates and assists in the implementation of emergency operation plans and other unusual circumstances.

Changes and Key Initiatives

The APD is in the process of purchasing a enhancements and upgrades to its Computer Aided Dispatch System (CADS). It is anticipated that this system upgrade will be completed by July 2003. With this upgrade the APD will be able to decrease the amount of time to process calls, enhance call profile data, and begin the interface process with the future public safety RMS and Dataware house system.

Also in early FY/04, the APD will deploy the enhanced celualr 911 project. This project will allow APD communications to track and monitor individual ceulular 911 phone calls and each individual caller.

Input Measure ($000's)

2002	110	110 GENERAL FUND	4,800
2003	110	110 GENERAL FUND	4,505
2004	110	110 GENERAL FUND	5,206
2005	110	110 GENERAL FUND	5,491

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of calls for service Priority #1, #2, and #3	2001			443,711	
# of calls for service Priority #1, #2, and #3	2002	394,093			
# of calls for service Priority #1, #2, and #3	2003	394,685		363006	
	2004	450,000	NA	NA	
	2005	450,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of general informtion calls taken	2003	1,225,315		14,611	*These calls are non-emergency in nature and information requested by the caller relate to other city services, and/or general information about Albq., or the State of New Mexico.*
	2004	1,700,000	NA	NA	*These calls are emergency and non-emergency in nature and information requested by the caller relate to other city services, and/or general information about Albq., or the State of New Mexico.*
	2005	1,700,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# NCIC Requests	2003	478,880		515,942	

| | 2004 | 478,880 | NA | NA | |
| | 2005 | 478,880 | | | |

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average response time for Priority 1 calls for service	2001			7.98	
Average response time for Priority 1 calls for service	2002	NA			
	2003	NA			
	2004	NA			*With the implementation of the new CADS upgrade in early FY/04 the APD should be able to track and monitor this information.*
	2005	NA			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Fleet Management   5128000

Service Activity Purpose and Description

The purpose is to provide for the management of the department vehicle fleet.

Changes and Key Initiatives

During FY/04, the APD will be investigating ways to reduce maintenance costs on its police vehicles.

Input Measure ($000's)

Year		Fund	Amount
2002	110	110 GENERAL FUND	6,278
2003	110	110 GENERAL FUND	6,185
2004	110	110 GENERAL FUND	5,933
2005	110	110 GENERAL FUND	11,605

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of vehicles purchased	2001			195	
# of vehicles purchased	2002	79			
# of vehicles purchased	2003	21		102	
	2004	119		220	*The acquisition of these vehicles is dependant on the receipt of the $5,000,000 for police vehicles that are part of the APD's 2003 General Obligation Bond request.*
	2005	119			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Average # of vehicles maintained	2001			990	
Average # of vehicles maintained	2002	1,022			
Average # of vehicles maintained	2003	1,122		1042	
	2004	1,000		1139	
	2005	1,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average percent of motorcycles in excess of 50,000 miles	2001			2%	
Average percent of motorcycles in excess of 50,000 miles	2002	5%			
	2003	5%		0%	
	2004	5%			
	2005	5%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average percent of marked vehicles in excess of 100,000 miles	2001			20%	
Average percent of marked vehicles in excess of 100,000 miles	2002	30%			
	2003	30%			
	2004	45%		20%	
	2005	45%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average percent of unmarked vehicles in excess of 100,000 miles	2001			34%	
Average percent of unmarked vehicles in excess of 100,000 miles	2002	43%			
	2003	43%		39%	
	2004	43%		22%	
	2005	43%			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Court Services	5146000

Service Activity Purpose and Description

The purpose of APD Court Services is to prepare files for Officer Prosecution cases in compliance with Rules of Metropolitan Court, finalize and distribute the court dockets for all necessary City departments, monitor and report officer Failure to Appear for all court and legal proceedings, review and process all traffic citation for APD for penalty assessments, and act as a liaison for APD with the Metropolitan Court system. APD Court Services also provides for the review of felony cases for clarification and proper documentation, prepares the paperwork for the DA?s Office on felony first appearance arraignments, reviews and processes criminal summons, assists in the distribution of subpoenas for District Court proceedings and special court notices for Metropolitan Court proceedings, and assists in the orderly flow of information to and from the District Attorney?s Office.

Changes and Key Initiatives

APD Court Services assisted in the implementation of the Traffic Arraignment system, which provided a more efficient method of handling traffic violation first appearances without requiring the officer to appear. The TA system has proven to alleviate excess overtime expenditures and ensure availability of officers for calls for service as it relates to traffic court cases. APD Court Services also assisted with the new Pre-trial Interview system by downsizing its staffing to provide four Senior Office Assistants personnel to the Area Commands. The functions of these Senior Office Assistants were to handle the Pre-trail Interview process and prepare officer prosecution cases. APD will continue to track the effectiveness of these two initiatives by monitoring reductions in overtime expenditures associated with Metropolitan Court cases.

Input Measure ($000's)

2002	110	110 GENERAL FUND	383
2003	110	110 GENERAL FUND	360
2004	110	110 GENERAL FUND	435
2005	110	110 GENERAL FUND	523

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of cases reviewed	2001			5,340	
# of cases reviewed	2002	5,800			
# of misdemeanor cases prepared for Officer Prosecution	2003	5,877			
	2004	330			*This section was downsized in FY/03 and personnel were transferred to the area commands to process officer prosecution files and pre-trial interviews*
	2005	330			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of felony cases reviewed	2003	1,200			
	2004	1,500			
	2005	1,500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of subponeas processed	2003	14,000			*Subponeas processed include those for the District Attorney's Office, Public Defenders Office, and the State of New Mexico Motor Vehicle Department*
	2004	20,400			*Subponeas processed include those for the District Attorney's Office, Public Defenders Office, and the State of New Mexico Motor Vehicle Department*
	2005	20,400			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of felony in custody files prepared for first appearance arraignments	2003	3,800			*This paperwork is prepared for the District Attorney's Office*
	2004	3,400			*This paperwork is prepared for the District Attorney's Office and includes arrests made by other law enforcement agencies, except BCSO*
	2005	3,400			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of cases returned from District Attorney's office	2001			2%	
	2002	3%			
% of incomplete felony cases returned from District Attorney's office	2003	3%			
	2004	3%			
	2005	3%			

Goal: **PUBLIC SAFETY**

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Data Management   5181000

Service Activity Purpose and Description

The TSS is responsible for computer-related issues and assistance in project research and systems implementation development. In addition, this Unit serves as a point of contact for, and liaison between, outside agencies, the City's Information Systems Division (ISD) and Department personnel for computer-related issues.

Changes and Key Initiatives

In FY/05 the Technical Services Section (TSS) proposes to reduce service turn-around for non-priority from 72 hours to 48 hours. In pursuit of this goal, the TSS will will increase the service staff by 50%. The TSS will exploit legislative changes in the Public Employees Retirement Act to increase staffing. In addition, the APD will commit FY/05 funding to hire and staff a Chief Technical Officer (non-sworn),and 2 Systems Analysts (non-sworn). A complete restructure will occur and TSS will become a seperate and distinct entity in the APD organization.

Input Measure ($000's)

2002	110	110 GENERAL FUND	412
2003	110	110 GENERAL FUND	347
2004	110	110 GENERAL FUND	461
2005	110	110 GENERAL FUND	481

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of computers maintained	2001			1,070	
# of computers maintained	2002	1,070			
# of computers maintained	2003	800			
	2004	800			
	2005	800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of crime analysis reports generated	2001			720	
# of crime analysis reports generated	2002	720			
# of crime analysis reports generated	2003	800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of requests for technical assistance processed	2001			1,560	
# of requests for technical assistance processed	2002	1,120			
# of requests for technical assistance processed	2003	1,200			

	2004	1,200			
	2005	1,200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of databases developed/maintained	2003	10			
	2004	10			
	2005	10			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# times the APD website is updated	2003	52			*The APD website will be updated weekly*
	2004	52			*The APD website is updated weekly*
	2005	52			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Planning	5182000

Service Activity Purpose and Description

The Planning Division provides research, planning and evaluation services for the Department. The Planning Division is also responsible for the management of the Department CIP budget, coordination of Department grant applications, monitoring of grant programmatic and financial activities, and oversight of the strategic planning process.

The Planning Division coordinates Department commuity policing initiatives, and plays an integral part in providing support to the Department's Problem Solving Team.

Changes and Key Initiatives

During FY/04, the Planning Division will be responsible for implementing the projects encompassed in the APD's Capital Program.

In its continued efforts to implement Community Policing, is responsible for coordinating Departmental community policing and problem solving initiatives through the deployment of Strategic Police Operations.

During FY/04 the Planning Division will continue in overseeing the financial and programmatic activities relating to the Departmental grants. Division personnel help to ensure Departmental compliance with the granting agencies guidelines as well as with City policies.

Input Measure ($000's)

2002	110	110 GENERAL FUND	267
2003	110	110 GENERAL FUND	308
2004	110	110 GENERAL FUND	331
2005	110	110 GENERAL FUND	358

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of grants monitored	2001			22	
# of grants monitored	2002	24			
# of grants monitored	2003	18			
	2004	18			
	2005	18			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of research requests processed	2001			57	
# of research requests processed	2002	60			
	2003	60			
	2004	60			
	2005	60			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of management projects	2003	24			
	2004	24			
	2005	24			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# CIP projects developed and coordinated	2003	15			
	2004	15			
	2005	15			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of strategic police operation plans evaluated	2004	8			
	2005	8			

Goal: PUBLIC SAFETY

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Behavioral Sciences 5184000

Service Activity Purpose and Description

The purpose is to provide counseling services for department personnel and recruit pre-employment evaluations in addition to providing behavioral sciences training for cadets, in-service.

Division personnel are also involved in the training of the Crisis Intervention Team, which responds to calls where mental illness is potentially a factor or situations where a person is otherwise in crisis and at risk. In addition, Division personnel respond to barricaded calls with the SWAT team as a mental health consultant, police involved shootings and employee crisis.

Changes and Key Initiatives

The Behavioral Sciences Division will expand consultation on open criminal cases in order to provide psychological staff support to personnel when aspects of the cases can be traumatic in nature.

The Behavioral Sciences Unit anticipates that it will increase by 10% the number of officers provided services in FY'05.

The Behavioral Sciences Unit will provide psychological support to the SWAT team during critical incidents as requested.

Because of the push for growth of sworn officers on the department during FY '05, it is expected that pre-employment evaluations will increase 20%.

Input Measure ($000's)

2002	110	110 GENERAL FUND	179
2003	110	110 GENERAL FUND	236
2004	110	110 GENERAL FUND	196
2005	110	110 GENERAL FUND	204

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of critical incidents attended	2002	195			
# of critical incidents attended	2003	195		157	
	2004	195			
	2005	195			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of officers trained	2001			102	
# of officers trained	2002	918			
# of officers trained	2003	918		151	
	2004	918			
	2005	918			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of recruit evaluations conducted	2001			112	

	Year				
# of recruit evaluations conducted	2002	123			
# of recruit evaluations conducted	2003	90		126	
	2004	90			
	2005	90			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Units Provided Psychological Counseling	2003	10		10	
	2004	10			
	2005	10			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees provided counseling services	2003	140		164	
	2004	140			
	2005	140			

Goal: PUBLIC SAFETY
Parent Program Strategy: CENTRAL SUPPORT SERVICES
Department: *POLICE*

Service Activity: Telephone Report Unit   5186000

Service Activity Purpose and Description

TRU provides means for citizens to phone-in police reports. The TRU provides a means to divert lower priority calls to be taken by phone and thus free up officer time to respond to higher priority calls, or to engage in community interaction.

The Telephone Report Unit receives non-emergency police offense/incident reports by phone.

Changes and Key Initiatives

In FY/05 the Telephone Report Unit (TRU) proposes to expand service hours to a minimum of 12 hours/day/seven day/week, but preferably to a 24 hour/day operation to meet the needs of the community. The TRU will utilize legislative changes in the Public Employees Retirement Act to attract retired law enforcement officers to fulfill a portion of staffing to meet this goal.

Input Measure ($000's)

Year			
2002	110	110 GENERAL FUND	401
2003	110	110 GENERAL FUND	440
2004	110	110 GENERAL FUND	462
2005	110	110 GENERAL FUND	484

Strategic Accomplishments
None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of officer hours saved through diversion	2001				
	2002	NA			
# of officer hours saved through diversion	2003	16,500		22,199	
	2004	16,500	11,094		
	2005	16,500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of telephone reports taken	2001				
	2002	30,214			
# of telephone reports taken	2003	17,325		17759	
	2004	33,388	8875		
	2005	33,388			

Goal: **PUBLIC SAFETY**

Parent Program Strategy: CENTRAL SUPPORT SERVICES

Department: *POLICE*

Service Activity: Chief's Reserve Overtime   519000

Service Activity Purpose and Description

The purpose of this budgetary line item is to provide an emergency contingency fund that will be utilized by the Chief of Police to provide a funding source for unanticipated, major events, i.e. complex criminal investigations, disasters, police involved shootings.

Changes and Key Initiatives

With the number of civil disturbances that have occurred in Albuquerque in recent months due to protests linked to the war with Iraq and the upcoming presidential election it is anticipated that these funds will help in easing the financial impact of some of the APD's the unanticipated overtime expenditures.

Every year major unanticipated events occur within the City of Albuquerque that require the use of overtime. Events, such as the Bosque Fire of 2003, often require enormous amount staffing that drive up overtime costs. Also, situations such as complex criminal investigations, police involved shootings, and unanticipated large crowd events also drain area command and CIB overtime budgets. This funding activity will be under the sole discretion of the Chief of Police and utilized to address these emergency situations.

First half FY'05 is the height of the national presidential election. It is anticipated that Albuquerque will be visited by numerous dignitaries that will require police escorts and tactical level protection. Overtime will be needed to accommodate these requests.

Over the last few years in an effort to keep the children of our community safe, APD began to aggressively enforce underage drinking through the party patrol. The patrol has been very effective and very popular within the community. To remain effective, it must rely on overtime officers instead of on duty officers who are handling routine calls for service.

The Albuquerque Balloon Fiesta is held each year in October and is the largest event within the state. The traffic demands of the Fiesta are enormous and require the deployment of approximatey $80,000 worth of overtime.

Input Measure ($000's)

2003	110	110 GENERAL FUND	162
2004	110	110 GENERAL FUND	210
2005	110	110 GENERAL FUND	210

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of emergency events requiring the utilizations of these special overtime funds.	2003	Unknown			
	2004	Unknown			*It is difficult to anticipate the number of emergency events that will occur within the APD's jurisdictional boundaries to which the APD will have to respond during a given year. With the civil unrest linked to the war protests in recent months, it is anticipated that there will be in an increase in the number of Emergency Responce Team (ERT) deployments, most of which require overtime expenditures.*
	2005	Unknown			